

# INFORMATION TECHNOLOGY



## MISSION STATEMENT

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

## ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department provides centralized technical services and support for all fifteen City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed. Access is provided to more than 140 different business applications in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The department works in partnership with customers to provide high value, low cost integrated solutions.

## OBJECTIVES

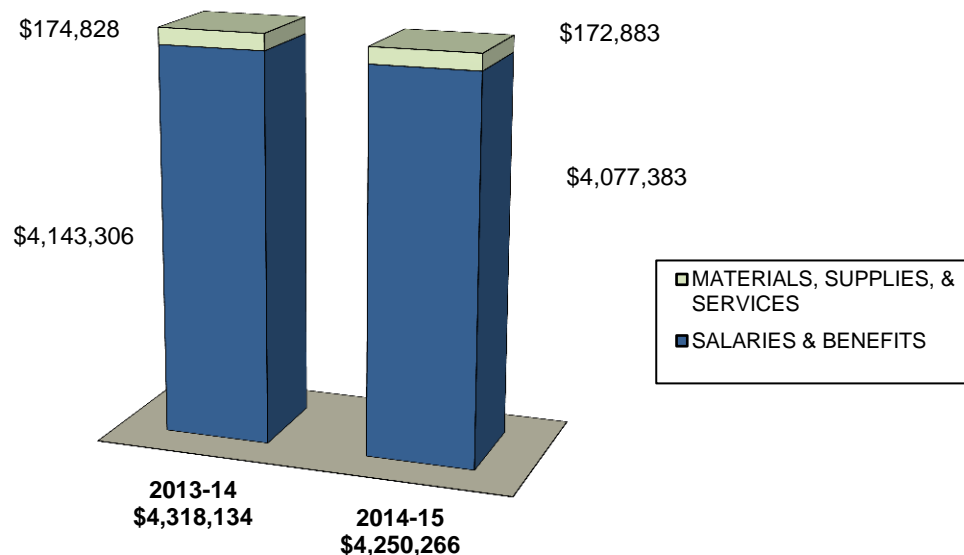
- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance and budget development for information technology initiatives.
- Provide continuous availability of technology components during an emergency.
- Implement solutions to streamline processes, improve customer service, eliminate duplication of efforts and enhance productivity.

## DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	31.000	31.000	31.000	
Salaries & Benefits	\$ 3,574,714	\$ 4,143,306	\$ 4,077,383	\$ (65,923)
Materials, Supplies, Services	457,742	174,828	172,883	(1,945)
Capital Outlay	205			
<b>TOTAL</b>	<b>\$ 4,032,661</b>	<b>\$ 4,318,134</b>	<b>\$ 4,250,266</b>	<b>\$ (67,868)</b>



## DEPARTMENT SUMMARY



### 2013-14 WORK PROGRAM HIGHLIGHTS

- Completed a citywide network security audit which provided a baseline of our current environment and a clear path for remediation.
- Completed the upgrade of City computers from Windows XP and Office 2007 to Windows 7 and Office 2010.
- Increased security footprint by implementing Tipping Point Intrusion Detection and Prevention System which allows IT to better identify, log and block malicious and unauthorized activity on the City's network.
- Upgraded Oracle Business Applications moving to a more stable version of Oracle and allowing IT to leverage new functionality.
- Successfully completed both the incoming and outgoing interfaces between Oracle Customer Care and Billing (utility billing system) and Oracle eBUS.
- BEN (citywide intranet) has continued to grow with the addition of several new departments utilizing the system and the implementation of several new and existing processes and workflows. These include, but are not limited to, automated leave requests, automated citywide training sign-ups, a Public Records Request solution allowing cross-department collaboration for tracking and responding and more.
- The GIS Division participated in LA County's LARIAC Technical Advisory Group (TAG) that developed new aerial photography standards and the Request for Proposal (RFP) for the 2014 aerial photography project.

### 2014-15 WORK PROGRAM GOALS

- Upgrade Microsoft Exchange to version 2013 which will open additional features and allow for better integration with SharePoint and eDiscovery.
- Upgrade the Commvault/eDiscovery backup software to Version 10.
- Complete a citywide network infrastructure upgrade to include new switches at both the core and the edge.
- Assist the City Clerk's Office with the development of an RFP for the purchase and implementation of an Enterprise Content Management (records/document management) product.
- Implement a new online entry for employee rideshare claims on BEN.
- Implement the electronic payment functionality in Oracle Accounts Payable allowing vendors to receive payments electronically (EFT). This will expedite and reduce the cost of accounts payable processing.
- Configure the Request for Quotation (RFQ) and vendor quotation functionality in Oracle Purchasing to capture the quotation process in Oracle thereby streamlining the overall process.
- Configure the Oracle accounts payable module to utilize "Enhanced Supplier Communication" (RTF/PDF documents, email/fax) which will allow purchase orders and other documents to be sent to suppliers via email and FAX directly from Oracle.

# Administration

## 001.IT01A



The Administration Division provides administrative support to the Department, is responsible for managing the business operations of IT, provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; financial management and budget preparation; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; and interdepartmental project management and executive level departmental communications.

### OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537 – Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund.
- Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and put into practice Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.
- Monitor and implement City Council goals, priorities and objectives.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		6.000	6.000	6.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages	\$ 634,915	\$ 625,499	\$ 640,552	\$ 15,053
60012	Fringe Benefits	93,571	108,109	107,288	(821)
60012.1008	Fringe Benefits - Retiree Benefits		2,904	3,000	96
60012.1509	Fringe Benefits - Pension	135,563	127,891	141,652	13,761
60012.1528	Fringe Benefits - Workers Comp	11,635	20,946	6,088	(14,858)
60022	Car Allowance	4,488	4,488	4,488	
		<b>880,172</b>	<b>889,837</b>	<b>903,068</b>	<b>13,231</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 58,731			
62300	Special Departmental Supplies	636	2,000	2,000	
62310	Office Supplies	2,181	4,500	4,500	
62420	Books & Periodicals		500	500	
62455	Equipment Rentals	10,015	11,000	11,000	
62700	Memberships & Dues	8,869	9,000	9,000	
62710	Travel	476	1,500	1,500	
62755	Training	350	1,500	1,500	
62895	Miscellaneous	397	505	505	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	29,863	12,642	13,234	592
62475	F532 Vehicle Equipment Rental	4,681	5,170	3,865	(1,305)
62470	F533 Office Equipment Rental		172	172	
62485	F535 Comm Equip Rental	19,129	19,129	16,907	(2,222)
62496	F537 Computer Equip Rental	7,137	6,523	6,155	(368)
		<b>142,465</b>	<b>74,141</b>	<b>70,838</b>	<b>(3,303)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,022,637</b>	<b>\$ 963,978</b>	<b>\$ 973,906</b>	<b>\$ 9,928</b>

# Network Management and Technical Services

## 001.IT02A



Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning and escalated help desk support. Network Management is also responsible for protecting the City of Burbank's data resources from internal and external cyber-security threats by implementing industry accepted security practices in IT planning, implementation, management, and operations. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the Energy Control Center (ECC) and data center management.

Technical Services and Support is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices, and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

### OBJECTIVES

- Ensure the City's information network is accessible, available, and secure.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage network capacity plan.
- Strengthen and enhance network security.
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.
- Manage backup, recovery and storage infrastructure.

	EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	10.000	10.000	10.000	
<b>SALARIES &amp; BENEFITS</b>				
60001 Salaries & Wages	\$ 800,259	\$ 778,832	\$ 807,477	\$ 28,645
60006 Overtime	3,796	10,000	10,000	
60012 Fringe Benefits	167,982	157,042	162,168	5,126
60012.1008 Fringe Benefits - Retiree Benefits	886	4,840	5,000	160
60012.1509 Fringe Benefits - Pension	182,891	183,407	149,635	(33,772)
60012.1528 Fringe Benefits - Workers Comp	37,712	23,209	5,006	(18,203)
60031 Payroll Adjustment	292			
	<b>1,193,818</b>	<b>1,157,330</b>	<b>1,139,286</b>	<b>(18,044)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>				
<b>DISCRETIONARY</b>				
62170 Private Contractual Services	\$ 5,328	\$ 12,371	\$ 12,371	
62300 Special Departmental Supplies		2,000	2,000	
62310 Office Supplies	(68)			
62440 Office Equip Maint & Repairs		2,000	2,000	
62455 Equipment Rentals	6,011	3,000	3,000	
62710 Travel	809	5,000	5,000	
62755 Training	9,349	10,000	10,000	
<b>NON-DISCRETIONARY</b>				
62496 F537 Computer Equip Rental	16,815	14,553	15,448	895
	<b>38,244</b>	<b>48,924</b>	<b>49,819</b>	<b>895</b>
<b>CAPITAL OUTLAY</b>				
70008 Office Furniture	\$ 136			
	<b>136</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 1,232,198</b>	<b>\$ 1,206,254</b>	<b>\$ 1,189,105</b>	<b>\$ (17,149)</b>

# Geographic Information System (GIS)

001.IT03A



This division is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water and sewer systems. Staff is responsible for providing technical leadership, planning and integration support and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases and educating City staff on how to use the GIS tools available.

## OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, media, etc., to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments needs and work with them to bring about positive, productive technology changes.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		2.000	2.000	2.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages	\$ 151,634	\$ 197,252	\$ 214,509	\$ 17,257
60012	Fringe Benefits	28,138	32,667	34,290	1,623
60012.1008	Fringe Benefits - Retiree Benefits	169	968	1,000	32
60012.1509	Fringe Benefits - Pension	34,266	47,374	38,513	(8,861)
60012.1528	Fringe Benefits - Workers Comp	3,038	5,878	1,330	(4,548)
60031	Payroll Adjustment	(410)			
		<b>216,835</b>	<b>284,139</b>	<b>289,642</b>	<b>5,503</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62310	Office Supplies	\$ 933	\$ 1,000	\$ 1,000	
62440	Office Equip Maint & Repairs	2,000	7,000	7,000	
62455	Equipment Rentals	6,104			
62710	Travel	1,370	1,500	1,500	
62755	Training		4,000	4,000	
<b>NON-DISCRETIONARY</b>					
62496	F537 Computer Equip Rental	6,820	6,514	6,494	(20)
		<b>17,227</b>	<b>20,014</b>	<b>19,994</b>	<b>(20)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 234,062</b>	<b>\$ 304,153</b>	<b>\$ 309,636</b>	<b>\$ 5,483</b>

# Application Services

## 001.IT04A



The Application Services Division is responsible for all new systems development, database management and administrative services, interface development and ongoing support, including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial System, public safety systems for both Police and Fire, Enterprise Permitting and Licensing, and electronic document management.

### OBJECTIVES

- Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer applications.
- Upgrade application systems and tools to efficiently support the systems in production.
- Consolidate resources (hardware and maintenance) to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide project management services for departmental and citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		13.000	13.000	13.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages	\$ 900,189	\$ 1,251,463	\$ 1,277,371	\$ 25,908
60006	Overtime	5,337	5,000	5,000	
60012	Fringe Benefits	157,169	211,387	219,257	7,870
60012.1008	Fringe Benefits - Retiree Benefits	704	6,292	6,500	208
60012.1509	Fringe Benefits - Pension	199,064	300,564	229,339	(71,225)
60012.1528	Fringe Benefits - Workers Comp	19,705	37,294	7,920	(29,374)
60015	Wellness Program	199			
60031	Payroll Adjustment	1,522			
		<b>1,283,889</b>	<b>1,812,000</b>	<b>1,745,387</b>	<b>(66,613)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 14,365	\$ 6,000	\$ 6,000	
62170.1001	Private Contr Svcs - Temp Staff	228,408			
62455	Equipment Rentals	1,000			
62710	Travel	44	2,000	2,000	
62755	Training	1,000	10,000	10,000	
<b>NON-DISCRETIONARY</b>					
62496	F537 Computer Equip Rental	14,989	13,749	14,232	483
		<b>259,806</b>	<b>31,749</b>	<b>32,232</b>	<b>483</b>
<b>CAPITAL OUTLAY</b>					
70008	Office Furniture	\$ 69			
		<b>69</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 1,543,764</b>	<b>\$ 1,843,749</b>	<b>\$ 1,777,619</b>	<b>\$ (66,130)</b>

# INFORMATION TECHNOLOGY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Application Development Analyst II	1.000	1.000	1.000	
Application Development Analyst III	1.000	1.000	1.000	
Application Development Analyst IV	4.000	4.000	4.000	
Assistant IT Director - Applications	1.000	1.000	1.000	
Assistant IT Director - Operations	1.000	1.000	1.000	
Database Administrator I	1.000	1.000	1.000	
Database Administrator II	2.000	2.000	2.000	
Executive Assistant	1.000	1.000	1.000	
Information Systems Analyst II	2.000	2.000	2.000	
Information Systems Analyst III	2.000	2.000	2.000	
Information Systems Analyst IV	2.000	2.000	2.000	
Information Technology Director	1.000	1.000	1.000	
Network Support Analyst I	2.000	2.000	2.000	
Network Support Analyst II	3.000	3.000	3.000	
Network Support Analyst III	2.000	2.000	2.000	
Network Support Analyst IV	1.000	1.000	1.000	
Operating Systems Analyst III	1.000	1.000	1.000	
Operations Systems Analyst I	1.000	1.000	1.000	
Senior Administrative Analyst	1.000	1.000	1.000	
Senior Clerk	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	

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